



WCAS General Meeting

Meeting Notes

November 24, 2006

9:00 a.m. – 3:30 p.m.

Main Board Room
Penn West Building, 50th Avenue West
Drayton Valley, AB

In Attendance:

Cecil Andersen	Pembina Agriculture Protection Association
Dave Stewart	Talisman Energy
Steven Probert	Capital Health
Gwen Wood	EUB
Jerry Navarro	TransAlta
Robert Kitching	Brazeau County
Andy Lamb	AB Environment

WCAS:

Bob Scotten	Executive Director
Patrick Andersen	Environmental Specialist
Greg Swain	Senior Technologist

Absent with Regrets:

Audrey Kelto	Leduc County
David Brand	Luscar Ltd.
Jeff Sansom	EPCOR
Rick Phaneuf	AB Environment
Hercules Georgiadis	Hinton Pulp
Mike Woods	Weyerhaeuser Ltd.
Mary Griffiths	Pembina Institute

ACTION ITEMS

Action Item 1: Dave, Jerry and Bob to generate a report for the board on the compensation recommendations made and to distribute it to all board members via email. A quick response is requested of all board members by email is requested.

Action Item 2: Bob to have the contracts updated and vetted through a labour lawyer to ensure they comply with all regulations.

Action Item 3: Bob to have a "working alone" program implemented immediately as well as beginning safety training for the contractors.

Action Item 4: Patrick to distribute the current expense spreadsheet to all board members for review.

Action Item 5: Gwen to contact ConocoPhillips regarding their outstanding invoice.

Action Item 6: Patrick to examine the 2005 non-payer list to determine who is not likely to settle their accounts.

Action Item 7: Patrick to generate list of accounts payable contacts.

Action Item 8: Gwen to contact Focus to determine if the proposed emissions inventory includes battery sites. As well, she is to acquire a more formal quote and a timeframe for completion of the inventory.

Action Item 9: Patrick to integrate the Epcor/TransAlta budget into the main budget.

Action Item 10: Bob to generate a business plan looking forward through the five-year future timeframe.

Action Item 11: Bob to draft a letter for the Chairman thanking Alberta Environment for the Climate Change grant received for the Hightower station.

Action Item 12: Bob to contact environmental groups in the proposed expansion area to determine if there is support for expansion of the airshed.

Action Item 13: Andy to organize generating the Hightower report with the Alberta Environment communications department.

1. Welcome and Introductions

Bob Scotten called the meeting to order at 10:45 a.m. Committee members were welcomed.

2. Approval of Agenda

Gwen wished to discuss having a third party perform the emissions inventory in 2007. This topic was discussed in section 6.

Robert Kitching wished to discuss some information he had learned from his position with the North Saskatchewan Watershed. This topic was added to Other Business.

3. Approval of September 22, 2006 Draft Minutes

The meeting notes of the September 22, 2006 meeting were accepted by consensus.

4. Review of the September 22, 2006 Action Items

Action Item 1: Bob to generate a financial report for review at the next board meeting.

A financial statement up to October 31, 2006 was generated and briefly reviewed. A proposed budget for 2007 and projected budgets to 2012 were generated and discussed in section 6a and 6b.

Action Item 2: Bob to acquire parting gift for Barb.

A \$100 gift certificate from Ikea and a card were purchased. The card was circulated to the board members present. Bob will mail the card to Barb.

5. Contractor Compensation Review

Dave and Jerry gathered salary data from similar governmental and industry positions. Bob, Dave and Jerry reviewed the data and the recommendations are as follows (Attachment 1):

Tech I: Considered equivalent to a Senior Tech with Alberta Environment; the committee recommended a \$5,000/year increase to this salary.

Tech II: A \$5,000/year increase to this salary was also recommended.

Tech III, Data Management and Zone Manager: A 3% inflationary increase was proposed.

It was asked that the committee generate a report on these recommendations to bring forward to the board to be distributed by email. A quick response and decision was requested of all board members (**Action Item 1**).

It was indicated that the contracts are out of date and need to be rewritten and vetted through a labour lawyer to bring them up to date (**Action Item 2**).

As part of ensuring OH&S compliance and reduction of liability, Bob recommended that a safety training program for all contractors be initiated as soon as possible. A working alone check in procedure is to be implemented immediately (**Action Item 3**). It was suggested that the government workplace partnership program as well as Alberta Environment technicians may be good resources for generating safety strategies.

6. Financial Report Review

The expenses to the end of October, 2006 were briefly reviewed. It was shown that expenses are below budgeted amounts by \$140,289 up to that point. The spreadsheet is to be distributed to the board for review (**Action Item 4**).

The aged overdue accounts (Attachment 2) were reviewed; the large outstanding balance from ConocoPhillips may be attributable to a recent merger and Gwen volunteered to contact them regarding the invoice (**Action Item 5**). It was proposed that the accounts payable departments of the organizations that had not paid be contacted and to reference the list of non-payers from the previous year to determine who might be "good players" (**Action Item 6**). It was indicated that the ownership of properties and companies is volatile, with new players entering the area and companies merging and purchasing one another complicating the situation. In the upcoming billing cycle the non-payers are to be contacted within 60 days of invoicing. A database of contacts for each company is to be generated in the coming months (**Action Item 7**).

Gwen distributed a letter from Focus indicating that they may be contracted to generate an emissions inventory for the airshed area that captures much of the data required for our purposes. Gwen to determine if this includes battery sites (**Action Item 8**); compressor locations are believed to not be included and would have to be manually included. The price indicated in the letter was considered to be fair, and the board proposed going forward with this proposal. Gwen will request a timeframe for completion and a more formal quote (**Action Item 8**).

a. 2007 Proposed Budget

Bob reviewed the bank balances, indicating WCAS will have ~\$500,000 in cash at the end of the year. The board indicated that this is far too much, as the consensus was that a ~\$200,000 surplus was more appropriate. A number of solutions were proposed for future surpluses. Dave suggested a rebate program; Bob indicated that Wood Buffalo attempted this in the past and found it to be a huge problem due to the surplus accumulating over years and attempting to fairly distribute the surplus over the various contributors over those years was a challenge. An adjustment to membership fees was also proposed by Jerry and Cecil, by as much as ~\$100,000/year. Steve proposed that the surplus be expended on new initiatives that benefit the interests of the community and to perhaps spend more raising the profile of the organization within the community. He also indicated that the Fort Air Partnership retains a communications consultant and expands their profile with newspaper ads and

public meetings, among other things. Bob indicated he thought a communications consultant would be a good idea. Dave indicated that the budget could do with some professional help, and suggested we bring in a third party to help rework the budget and determine the basic, core costs of the organization.

The 2007 proposed budget was reviewed (Attachment 3), with a large number of changes proposed. The current version of the budget does not include the Epcor/TransAlta income or expenses, and it was asked that a version of the budget be created that integrates this component (**Action Item 9**). A number of new line items were proposed, including \$1,000 for the emissions inventory discussed by Gwen Wood, \$30,000 for implementation of the new Air Monitoring Directive compliance, \$30,000 to \$40,000 for a communications consultant, \$10,000 for a financial consultant to review our accounting systems and recommend and implement a new system for tracking trends and manage accounts better, and \$10,000 more to implement the plan developed.

b. Five-Year Projected Budget

The five year budget generated was determined to be a good start, but requires more work. Bob is to generate and circulate a business plan looking forward through this timeframe (**Action Item 10**).

7. Zone Managers Report

a. Hightower Station Report

b. Alberta Environment Climate Change Grant

Bob indicated that we had received the \$40,000 grant expected from Alberta Environment, and will draft a letter for Cecil to send out thanking them for the grant (**Action Item 11**).

c. Sentinel Monitoring Program Update

Bob and Gwen both attended recent meetings. Bob indicated that there may be a position for WCAS in communicating the output of the Sentinel project through our website. Gwen indicated that WCAS is being promoted within the Sentinel project as a trusted third party that may be appropriate for performing source monitoring as well as communications. Steve indicated that if we are going to communicate in this manner for the oil and gas sector, we should be prepared to do it for all stakeholders. The board continues to wait for a proposal from the Sentinel program.

d. Office Relocation Report

Bob indicated that the relocation is complete, and that board members are welcome to stop by and visit the new office. Greg, Bob, Brian and Patrick all helped move the office in less than a day with no real problems. Dave suggested that an update on the status of the office be made at every meeting.

8. Northern Boundary Expansion

The proposal to expand the northern boundary of the airshed to the top of Township 64 was presented by Bob. He indicated that there is significant oil and gas activities in the foothills as well as three large gas plants in the Fox Creek/Whitecourt area that currently run 5 stations of their own and a 100 unit passive network. Pulp and paper operations near Whitecourt as well as smaller oil and gas operations near Barrhead are also active. Bob feels that the stations and the passive network near the gas plants could be rationalized if we assumed them, and that expansion would not need to be subsidized by current operations as industry revenues will easily cover the costs. Costs could be in the \$800,000 to \$1,000,000 range in startup, however Alberta Environment has indicated that they will donate a trailer

for the Whitecourt area and assumption of the existing network would make this cost much smaller. The hiring of another tech and a runner for the passives would be required. Steve suggested we consider including the area around Swan Hills. Robert Kitching indicated there may be public apathy or opposition to the initiation of monitoring as it may be looked upon as threatening jobs and the first steps to limiting the industries in the area. Cecil indicated that he would like us to contact concerned groups, such as environmental groups, in the area to determine if they are receptive to us and willing to provide support and that arms-length monitoring may be viewed favourably. Bob to explore the Alberta Environmental Network for contacts and to report back with his findings (**Action Item 12**).

9. Alberta Airshed Council Discussion

Bob met with other interested airsheds in September and they agreed to set up and formalize an association for the betterment of the Airsheds. They plan to meet twice a year and produce a workshop every two years.

10. Hightower Communication Plan Discussion

Bob reported that the climate change grant from Alberta Environment is partially for generating a report or joint paper on the Hightower station. The Alberta Environment communications department is to be made available to us for this task, and Andy indicated he would organize this (**Action Item 13**).

11. Air Monitoring Update

a. Uptime Efficiencies, Exceedence Reports

Patrick reported that uptime efficiencies for the WCAS network were 98.6, 96.3, 99.1, and 98.3 percent for the months of July, August, September and October, respectively.

Patrick also reported that there were a number of one-hour Alberta Guideline exceedences over the four-month period with respect to the TRS parameter at the Hinton station. It was noted that 12 exceedences occurred in July, 5 in August, 6 in September and 12 in October above the 10 ppb H₂S Hourly Average Guideline. The maximum one-hour concentration in July was 20 ppb, 14 ppb in August, 15 ppb in September and 27 ppb in October. It was also noted that there was one exceedence of the 24-hour average of 3 ppb H₂S Alberta Guideline's in July and another in October. The maximum reading was 0.005 ppm in each case.

b. Data Request Updates

TransAlta/Epcor are assisting the US National Acid Deposition Program to field validate a new rain gauge at the Genesee station. Dr Kindzierski has asked for the hourly precipitation data from Genesee every month starting in September.

Dr. Kindzierski requested QA/QC'd hourly data from the Epcor/TransAlta stations from April 1 through the end of June for their quarterly reports.

Diane Wirtz (Seacor) also requested QA/QC'd data from 5 stations (E/T plus Violet Grove) from June 1st through August 31st.

An outstanding data request from Dennis Stephani (Calgary Health Region) asking for all 5-minute SO₂ data from all stations in 2005 was filled.

12. Other Business

Robert Kitching indicated that Alberta Environment is concerned about water allocations from the North Saskatchewan River as recent applications would draw more water than is actually in the river. At a recent meeting it was raised that there is potential for watersheds and land management groups to be integrated under a management/steering committee as early as 2009. Robert feels that this may be a sign that airsheds may be integrated with the watersheds and land management in the future.

13. Next Meeting Date

The next meeting date was scheduled for January 18th, 2007.

The meeting ended at approximately 3:30 pm.

Attachment 1

Bob	Jeff	Greg	Brian	Patrick	
\$ 7,083.33	\$ 4,191.38	\$ 5,802.37	\$ 4,191.38	\$ 5,000.00	Base Salary 2006
212.50			125.74	150.00	3% 2007 Increase
\$ 7,295.83	\$ 4,608.05	\$ 6,219.04	\$ 4,317.12	\$ 5,150.00	Subtotal
87550.00	55298.55	74628.45	51805.44	61800.00	2007 yearly salary
0.00	1168.67	1168.67	1168.67	0.00	Mileage
\$ 7,295.83	\$ 5,774.71	\$ 7,385.70	\$ 5,483.79	\$ 5,150.00	2007 Monthly Salary
\$ 87,550.00	\$ 69,298.55	\$ 88,628.45	\$ 65,805.44	\$ 61,800.00	Yearly Takehome Sala

-2007 -

\$ 157,925.00

Attachment 2

West Central Airshed Society
Aged Overdue Sales Invoices Summary Age as of 11/30/2006

Page 1

	Total Due	Total Current	Total Overdue	1 to 30 Overdue	31 to 60 Overdue	61+ Overdue
Allagas Ltd.	2,571.78	-	2,571.78	-	-	2,571.78
Bonterra Energy Corporation	789.73	-	789.73	-	-	789.73
Bumper Development Corp. Ltd.	535.00	-	535.00	-	-	535.00
ConocoPhillips Canada Ltd.	27,967.75	-	27,967.75	-	-	27,967.75
Crew Energy Inc.	535.00	-	535.00	-	-	535.00
Dominion Exploration Canada Ltd.	535.00	-	535.00	-	-	535.00
Encana	4,398.82	-	4,398.82	-	-	4,398.82
Enermark Inc.	789.73	-	789.73	-	-	789.73
Eurogas Corporation	535.00	-	535.00	-	-	535.00
Exxonmobil Canada Energy	3,847.12	-	3,847.12	-	-	3,847.12
Hinton Pulp, West Fraser Mills Ltd.	2,392.00	-	2,392.00	-	-	2,392.00
Infiniti Resources Inter. Ltd.	535.00	-	535.00	-	-	535.00
Ish Energy Ltd.	535.00	-	535.00	-	-	535.00
Iteration Energy Ltd.	535.00	-	535.00	-	-	535.00
Ketch Resources Ltd.	1,579.46	-	1,579.46	-	-	1,579.46
Krang Energy Inc.	535.00	-	535.00	-	-	535.00
Mec Operating Company	1,184.60	-	1,184.60	-	-	1,184.60
Meridian Energy Corporation	1,974.33	-	1,974.33	-	-	1,974.33
Northrock Resources Ltd.	7,344.49	-	7,344.49	-	-	7,344.49
Northstar Energy Corporation	942.60	-	942.60	-	-	942.60
Pengrowth Corporation	3,136.36	-	3,136.36	-	-	3,136.36
Petro-Reef Resources Ltd.	535.00	-	535.00	-	-	535.00
Revolve Energy Inc.	535.00	-	535.00	-	-	535.00
Samson Canada Ltd.	2,369.19	-	2,369.19	-	-	2,369.19
Sifton Energy Inc.	535.00	-	535.00	-	-	535.00
Southward Energy Ltd.	535.00	-	535.00	-	-	535.00
Surat Energy Inc.	535.00	-	535.00	-	-	535.00
TKE Energy Inc.	535.00	-	535.00	-	-	535.00
Ultima Ventures Corp.	1,579.46	-	1,579.46	-	-	1,579.46
Zapata Energy Corporation	535.00	-	535.00	-	-	535.00
Zargon Oil & Gas	1,184.60	-	1,184.60	-	-	1,184.60
	<u>72,077.02</u>	<u>-</u>	<u>72,077.02</u>	<u>-</u>	<u>-</u>	<u>72,077.02</u>

Printed On: 12/4/2006

Attachment 3

WCAS DRAFT BUDGET	2007 Proposed	2006	2005	2004
REVENUE				
Membership Fee	\$716,000	\$716,000	\$716,000	\$716,000
Network cost Sharing	\$500	\$500	\$500	\$13,000
Wildwood Operating Agreement	\$14,352	\$14,352	\$14,352	-
Alberta Environment NAPS grant	\$12,500	Hightlow operating grant	\$27,500	-
Climate Change grant		\$40,000		
TOTAL FORECASTED REVENUE	\$745,352	\$813,352	\$732,852	\$739,000
EXPENSES				
OFFICE & ADMINISTRATION				
Administration Expenses	\$ 87,550	\$ 85,000	\$85,000	\$85,000
Office Support	\$ 2,575	2,500	2,500	2,500
Accounting & Legal	\$ 4,125	4,000	3,000	3,000
Bank & Credit Card Charges	\$ 1,159	1,125	1,000	500
Bank Loan Interest	\$ 15,000 No change?	15,000	15,000	15,000
Board Expenses & Meetings	\$ 9,270	9,000	9,000	9,000
Other Meeting Expense	\$ 2,060	2,000	2,000	2,000
Miscellaneous Expense	\$ 515	500	500	500
Vehicle Development & Maintenance	\$ 7,210	7,000	7,000	* combined with communications expense
Communication Expense	\$ 30,900	30,000 incl mileage	30,000	30,000
Computer Software & Accessories	\$ 2,060	2,000	2,000	1,000
Insurance	\$ 18,250	25,000 insurance	17,500	15,000
Office Equipment Rental	\$ 8,885	8,500	8,500	8,500
Office Rental	\$ 10,300	10,000	10,000	10,000
Office Supplies	\$ 8,190	8,000 note reports	4,000	4,000
Tel, Fax, Internet	\$ 10,300	10,000	8,500	9,500
Grants, Donations, & Contributions	\$ 15,450	15,000	-	10,000
TOTAL OFFICE & ADMIN EXPENSE	\$235,591	\$233,825	\$204,500	\$ 188,500
AMBIENT AIR MONITORING				
Utilities Expense	\$ 20,000 Hightlow & increased costs	20,000 increased costs	17,000	23,000
Contractor Expense	\$ 158,000 raises	158,000 mileage & raise	148,000	137,400
Chemical Analysis	\$ 11,124	10,800 no hightlow	20,000	20,000
QA/QC Expense	\$ 82,570	89,000	60,000	60,000
Site Maintenance & Development	\$ 5,150	5,000	5,000	5,000
Technical Workshops	\$ 5,150	5,000	5,000	5,000
Trailer Rental	\$ 2,400	-	2,200	-
Equipment Repair & Rental	\$ 5,150	5,000	5,000	5,000
Data Network Support & Software & Licensing Agreement	\$ 8,500 New DAG license	7,000	8,000	-
Mobile Trailer Expense	\$ 3,090	3,000	3,000	25,000
Bank Loans Payable	\$ 92,400 No change?	92,400	92,400	92,250
Field Supplies	\$ 20,900	20,000	20,000	20,000
Accommodations & Meals	\$ 8,190	8,000	8,000	5,000
Capital Equipment Replacement	\$ 75,000			
TOTAL AAM EXPENSE BUDGET	\$475,018	\$399,200	\$387,600	\$297,650
AGRICULTURE EXPENSE				
Diagnostic Contractors				5,000
Operations Contractor	\$ 88,950	85,000	65,000	68,000
Data Analysis & Reports	-	-	3,000	3,000
Miscellaneous Expense	\$ 8,190	8,000	8,000	8,000
Soil Sampling & Analysis	\$ 5,150	5,000	5,000	5,000
TOTAL AGRICULTURE EXPENSE BUDGET	\$78,290	\$76,000	\$73,000	\$84,000
HONORARIUMS				
Leat & Co-op Honorariums	\$ 2,590	3,000	2,500	2,200
TOTAL HONORARIUM BUDGET	\$2,590	\$3,000	\$2,500	\$2,200
ASSET ACCOUNTS				
Recreation Trust Fund	\$ 2,000	2,000	2,000	2,000
WCAS Contingency Account	\$ 20,900	20,000	20,000	20,000
TOTAL ASSET ACCOUNT BUDGETS	\$22,900	\$22,000	\$22,000	\$22,000
TOTAL BUDGET PROPOSAL	\$ 907,833	\$ 731,825	\$ 692,430	\$ 694,350
	-2007-	-2006-	-2005-	-2004-

2006 WCAS - EPCOR/TRANSALTA DRAFT BUDGET

2006	Annual	EPCOR		TransAlta	
		EPCOR	TransAlta	Monthly Invoice EPCOR	Monthly Invoice TransAlta
Loan Payment + Interest	133,800.00	33,450.00	100,350.00	2,787.50	8,362.50
Insurance	10,500.00	2,825.00	7,675.00	218.75	668.25
Technicians incl \$2000 meals etc	70,000.00	17,500.00	52,500.00	1,458.33	4,375.00
QA/QC Reporting	8,500.00	2,125.00	6,375.00	177.08	531.25
Utilities Expense	12,000.00	3,000.00	9,000.00	250.00	750.00
DAS Licencing Fees	2,000.00	500.00	1,500.00	41.67	125.00
Honorarium Expense	1,000.00	250.00	750.00	20.83	62.50
Site Maintenance	5,000.00	1,250.00	3,750.00	104.17	312.50
Field Supplies	12,000.00	3,000.00	9,000.00	250.00	750.00
Subtotal	254,800.00	83,700.00	191,100.00	5,308.33	15,925.00
Membership Fee (incl GST)	135,504.38	21,400.00	114,104.38	1,783.33	9,508.70
Total	390,304.38	85,100.00	305,204.38	7,091.67	25,433.70

	2007 Proposed	2008	2009	2010	2011	2012
REVENUE						
Membership Fee	\$718,000	\$718,000	\$718,000	\$718,000	\$718,000	\$718,000
Member cost Sharing	\$500	\$500	\$500	\$500	\$500	\$500
Wellness Operating Agreement	\$14,352	\$14,352	\$14,352	\$14,352	\$14,352	\$14,352
Alaska Environmental AFE grant (2008-2009)	\$ 12,500	Highwater operating grant				
Alaska Environmental AFE grant (2007-2008)	\$ 12,500	\$ 12,500				
TOTAL FORECASTED REVENUE	\$745,852	\$745,852	\$732,852	\$732,852	\$732,852	\$732,852
EXPENSES						
OFFICE & ADMINISTRATION						
Administrative Expenses	\$ 87,500	\$6,178.00	\$2,881.80	\$5,838.25	\$6,538.33	107,434.45
Office Support	\$ 2,575	2,852.25	2,731.82	2,813.77	2,898.19	2,855.13
Accounting & Legal	\$ 4,720	4,243.80	4,273.00	4,502.06	4,837.13	4,778.21
Bank & Credit Card Charges	\$ 1,750	1,789.81	1,259.32	1,288.23	1,298.18	1,343.31
Bank Loan Interest	\$ 10,300	10,404.00	10,411.00	10,369.81	10,362.83	11,769.11
Event Expenses & Meetings	\$ 9,270	9,546.10	9,824.94	10,129.58	10,432.47	10,748.47
Other Meeting Expenses	\$ 2,080	2,127.80	2,185.45	2,251.02	2,318.85	2,388.13
Miscellaneous Expenses	\$ 515	533.45	548.30	562.75	579.64	597.00
Website Development & Maintenance	\$ 7,270	7,428.30	7,488.09	7,674.88	8,114.02	8,258.37
Communication Expenses	\$ 28,800	31,827.00	32,761.81	33,765.28	34,778.22	35,821.97
Computer Software & Accessories	\$ 2,080	2,127.80	2,185.45	2,251.02	2,318.85	2,388.13
Insurance	\$ 18,250	18,767.80	19,281.43	19,842.27	20,443.94	21,106.15
Office Equipment Rental	\$ 6,885	6,893.85	7,102.13	7,215.81	7,335.28	7,461.36
Office Rental	\$ 10,300	10,809.00	10,827.27	11,255.09	11,682.74	11,843.52
Office Supplies	\$ 6,780	6,285.40	6,558.30	6,763.05	6,955.64	7,136.31
Tel, Fax, Internet	\$ 16,260	16,869.00	16,827.27	17,255.09	17,682.74	17,843.52
Books, Donations, & Contributions	\$ 18,450	18,413.00	18,263.81	18,825.62	19,387.43	19,949.24
TOTAL OFFICE & ADMIN EXPENSES	\$229,844	\$256,862	\$242,876	\$255,862	\$258,410	\$258,462
ASBEST AIR MONITORING						
Labors Expenses	\$ 20,000	20,808.00	21,218.00	21,854.56	22,513.18	23,185.48
Contractor Expenses	\$ 150,000	162,743.00	167,822.23	172,858.87	177,853.38	183,185.33
Chemical Analysis	\$ 11,524	11,487.12	11,861.45	12,185.53	12,528.18	12,888.18
QC/QC Expenses	\$ 82,513	84,447.10	85,283.01	86,271.90	87,423.08	88,745.18
Site Maintenance & Development	\$ 5,750	5,204.80	5,483.66	5,627.54	5,790.27	5,973.28
Technical Workshops	\$ 5,750	5,204.80	5,483.66	5,627.54	5,790.27	5,973.28
Travel Rental	\$ 2,400	2,472.00	2,548.18	2,627.56	2,709.22	2,793.28
Equipment Rental & Rental	\$ 5,750	5,204.80	5,483.66	5,627.54	5,790.27	5,973.28
Data Network Support & Software Licensing Agreement	\$ 8,000	8,705.00	9,017.65	9,288.18	9,588.82	9,912.82
Mobile Tablet Expense	\$ 3,080	3,182.70	3,278.16	3,378.03	3,477.82	3,582.18
Bank Loans Payable	\$ 82,400	85,172.00	88,027.10	90,887.97	93,897.01	107,118.90
Field Supplies	\$ 20,800	21,218.00	21,854.56	22,513.18	23,185.48	23,881.05
Accommodation & Meals	\$ 6,780	6,285.40	6,558.30	6,763.05	6,955.64	7,136.31
Capital Equipment Replacement	\$ 78,000	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00
TOTAL ASBEST MONITORING BUDGET	\$475,314	\$487,223	\$496,682	\$513,474	\$526,967	\$538,974
AGRICULTURE EXPENSES						
Diagnostic Collaborator	\$ 88,850	89,858.80	91,627.20	93,158.67	94,552.81	97,818.48
Data Analysis & Reports	-	-	-	-	-	-
Miscellaneous Expenses	\$ 6,780	6,285.40	6,558.30	6,763.05	6,955.64	7,136.31
Soil Sampling & Analysis	\$ 5,750	5,204.80	5,483.66	5,627.54	5,790.27	5,973.28
TOTAL AGRICULTURE EXPENSE BUDGET	\$19,280	\$18,329	\$18,647	\$18,550	\$18,136	\$18,148
MONITORING						
Leak & Cap Replacement	\$ 2,080	2,182.70	2,217.28	2,289.89	2,352.31	2,422.88
TOTAL MONITORING BUDGET	\$2,080	\$2,182	\$2,217	\$2,289	\$2,352	\$2,422
ASBEST ACCOUNTS						
Reserve Trust Fund	\$ 2,080	2,127.80	2,185.45	2,251.02	2,318.85	2,388.13
Wellness Contingency Account	\$ 20,300	21,218.00	21,854.56	22,513.18	23,185.48	23,881.05
TOTAL ASBEST ACCOUNT BUDGETS	\$22,380	\$23,346	\$24,040	\$24,764	\$25,504	\$26,269
TOTAL BUDGET PROPOSAL	\$ 807,828	\$ 828,956	\$ 823,876	\$ 826,861	\$ 829,828	\$ 836,819